

Co-operative Governance and Traditional Affairs

To be appropriated by Vote in 2015/16	R443 898 000
Direct charge	R 0.00
Responsible MEC	MEC for Co-operative Governance and Traditional Affairs
Administering Department	Department of Co-operative Governance and Traditional Affairs
Accounting Officer	Deputy -Director General

1. Overview**Vision**

Responsive, effective, efficient and sustainable cooperative governance system

Mission

To coordinate, support, monitor and strengthen an integrated cooperative Governance system

Strategic Objectives

- A. To provide effective financial, technical and administrative support to department
- B.** Strengthen the administrative capacity of municipalities to perform their developmental responsibilities
- C.** To ensure good governance and participatory democracy at local level
- D.** Strengthen the administrative capacity of municipalities to perform their developmental responsibilities
- E.** To ensure that performance of municipalities and their compliance to applicable legislation is continuously monitored, evaluated and reported
- F.** To facilitate public access to government information and services to by communities through Thusong Service Centres
- G.** To facilitate and coordinate the effective implementation of integrated planning and land use management frameworks in local government
- H.** Support municipalities with the development and implementation of economic development and job creation strategies within the national frameworks
- I.** To coordinate and monitor basic services in all municipal areas
- J.** Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
- K.** To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition
- L.** To enhance oversight role and advice on service delivery programmes in Traditional communities, promote and preserve indigenous knowledge systems, cultures, custom and heritage as part of nation building

Main Services that department provides

The department support 21 Municipalities (district and local) in the province in ensuring that they execute their functions effectively and efficiency.

The department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level.

The Acts, Rules and Regulations

- The Constitution of the RSA Act, 108 of 1996
- Chapter 6 of the Constitution of the RSA Act, 108 of 1996 sec 139
- Chapter 7 of the Constitution of the RSA Act, 108 of 1996 Section 154
- Chapter 7 of the Constitution of the RSA Act, 108 of 1996 Section 155(6):
- Chapter 7 of the Constitution of the RSA Act, 108 of 1996 Section 155(7):
- Chapter 7 of the Constitution of the RSA Act, 106 of 1996 (as amended): sec 163(b)
- Chapter 12 of the Constitution of the RSA Act, 106 of 1996(as amended): Section 212

Legislative Mandate

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003 Mpumalanga
Traditional Leadership and Governance Act No. 3 of 2005
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

1.1 Aligning departmental budgets to achieve prescribed outcomes

According to the government priorities as identified by cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system, which has 5 sub-outcomes;

- Members of society have sustainable and reliable access to basic services
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened
- Sound financial and administrative management
- Promotion of social and economic development
- Local public employment programmes expanded through the Community Work Programme

In executing outcome 9 and its outputs, the department has put strategies to realise the priorities of government namely; (a) all 21 Municipalities adopted and approved responsive IDPs, (b) enhance MIG expenditure pattern for 18 Municipalities, (c) enhance jobs creation through Community Works Programmes, Youth and Waste Management programme, (d) review 21 Municipal SDFs and land use management, (f) improve the functionality of ward committees through the development and implementation of framework for ward committees, (g) Assist all 21 municipalities in appointing suitably qualified senior managers (h) Enhancing effective early warning system to improve service delivery through the CDW programme, (i) Strengthen support to institutions of Traditional Leaders and MPHTL.

2. Review of the current financial year (2014/15)

The Department embarked on installation of steel reservoirs project to assist the municipalities in providing water to communities. The project started in the 2013/14 financial year as it was a special support programme initiated by cabinet to support the below stated additional funding was requested and will continue in the current financial year:

- Installation of 2 ML reservoirs as an additional capacity to increase water supply to the communities of Bushbuckridge Municipality (Casteel, Thosanang and Cunningsmore)
- 2 ML reservoir to be installed to increase the capacity of water supply to the communities of Mbombela Local Municipality (Kabokweni, Matsulu, Phola and Tshabalala)
- 2 ML reservoir to be installed to increase capacity of water supply to the communities of Nkomazi Local Municipality (Steenbok and Mangweni)

The department will also monitor the implementation of water services acceleration plans in municipalities and the refurbishment of water and sanitation infrastructure.

The department received a sub programme of land administration from the Department of Agriculture Development and Land Administration. The department will support municipalities in implementing a new legislation Spatial Land Use Management Act (SPLUMA).

The Department had planned to construct 4 Traditional Council Offices and refurbish 2 Royal King's palaces in the current financial year, however due to late appointment of service providers, the Traditional council's offices will be completed in the next financial year. Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2014/15 financial year. The department will support the Mpumalanga Provincial House on Traditional Leadership.

Establishment of a Fire Brigade Service unit will be done in the current financial year which will be able to respond fire disasters in the province.

The provincial analysis of audit outcome (2013/14) for municipalities refers as follows: (a) Two (2) Municipalities received clean audits, (b) three (3) Municipalities received disclaimers, (c) eleven (11) Municipalities received qualifications and (d) five (5) Municipalities received unqualified with matters of emphasis which has been a major challenge in the local sphere of government of the province.

3. Outlook for the coming financial year (2015/16)

The department has outlined high level deliverables and priorities for 2015/16 financial year in line with Outcome 9.

- Implement a focused intervention to support the development of IDPs *that* are simplified and responsive to community needs for all 21 Municipalities the department will continue to coordinate, facilitate and monitoring MIG spending to 18 Municipalities.

- Technical support for struggling Municipalities on areas of Engineering, planning and contract management.
- The department will ensure greater transparency and fight corruption in Local Government by monitoring closely the actions taken to address Fraud and Corruption in municipalities.
- Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2015/16 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership
- In order to reduce the unemployment rate of the Province 100 Job opportunities will be created through the Youth Waste Management programme and maintain 19 000 Job opportunities through the Community Works Programme.

4. Reprioritisation

The departmental is continuing with cost containment measures to reduce spending on other activities in order to cater for municipal interventions and other activities that have impact on the achievement of departmental strategic goals. Through reprioritisation, the department has made funding available for the procurement of vehicles for the MEC, house of traditional leaders and the replacement of old GG vehicles. Furthermore goods and services budgets have been reduced in order to cater for funding the shortages under compensation of employees.

5. Procurement

The department will continue to ensure that the procurement of goods and services is done timely, to ensure that service delivery is not compromised. Furthermore all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

6. Receipts and financing

6.1 Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	473 644	347 409	425 709	406 165	460 460	478 622	441 265	471 148	472 203
Conditional grants	–	–	–	2 000	2 000	2 000	2 633	–	–
Expanded Public Works Program	–	–	–	2 000	2 000	2 000	2 633	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	473 644	347 409	425 709	408 165	462 460	480 622	443 898	471 148	472 203
Total payments	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203
Surplus/(deficit) before financing	37 218	10 495	28 780	–	(155)	15 832	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	37 218	10 495	28 780	–	(155)	15 832	–	–	–

The departmental receipts comprise of equitable share and an Expanded Public Works Programme is once off and not allocated over the MTEF. The EPWP conditional grant was initiated in the 2014/15 financial year.

The equitable share is mainly to finance and carry out the operational activities of the department, with the conditional grant funding the payment of stipends and protective clothing for participants in the Community Work Programme (CWP). The current allocation on EPWP is allocated for just one financial year and not over the MTEF.

6.2 Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	-	223	307	302	302	307	369	387	410
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	819	-	912	992	992	912	302	299	296
Sales of capital assets	-	-	50	50	50	50	40	40	40
Financial transactions in assets and liabilities	-	-	195	20	20	195	44	44	44
Total departmental receipts	819	223	1 464	1 364	1 364	1 464	755	770	790

The main source of revenue is interest from bank account which is not consistence and is dependent upon spending on equitable share. With the decline in the equitable share and over the MTEF the department is anticipating less cash balances in the bank account and therefore less interest earned.

7. Payment summary

7.1. Key assumptions

The following assumptions underpin the basics for compilation of the budget:

- The budget will provide for meeting the 2014 operation clean audit initiative for Municipalities;
- Provision for the deployment of qualified personnel to targeted Municipalities;
- Building of capacity by appointing managers in key top level positions and have also put in place processes to fill all outstanding vacant funded posts;

7.2. Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Administration	88 764	95 127	101 217	98 341	101 128	104 942	111 500	121 327	118 502
Local Governance	93 223	107 993	124 554	136 718	138 138	135 735	153 178	157 900	165 770
Development and Planning	181 125	57 739	67 627	58 462	106 464	106 634	62 021	68 664	60 961
Traditional Institutional Management	60 584	63 263	89 679	101 283	102 854	102 243	100 721	106 092	108 907
The House of Traditional Leaders	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062
Total payments and estimates:	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203

7.3 Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	299 745	311 689	360 073	384 469	394 760	396 935	415 441	442 695	459 616
Compensation of employees	207 643	242 626	294 397	325 274	325 409	311 839	352 207	375 543	395 749
Goods and services	92 102	68 976	65 676	59 195	69 351	85 096	63 234	67 152	63 867
Interest and rent on land	–	87	–	–	–	–	–	–	–
Transfers and subsidies	96 442	19 464	13 469	22 078	22 063	22 063	21 493	25 582	11 287
Provinces and municipalities	87 152	9 120	33	50	50	18	8 560	12 070	74
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Households	1 290	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	40 106	5 520	23 213	1 618	45 792	45 792	6 964	2 871	1 300
Buildings and other fixed structures	18 985	1 864	19 489	–	42 994	42 047	–	–	–
Machinery and equipment	10 116	3 656	3 626	1 618	2 758	3 686	1 884	2 815	1 241
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 005	–	98	–	40	59	5 080	56	59
Payments for financial assets	133	241	174	–	–	–	–	–	–
Total economic classification	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203

The total budget for 2015/16 financial year has decreased from the adjusted appropriation of 2014/15 due to a once off allocation for Disaster relief materials and Water reservoir projects.

Compensation of Employees

The department has in the recent past experienced shortfalls in Compensation of Employees (COE) budget, such that the Provincial Treasury had to intervene through the adjustment budget on regular basis.

This has prompted the department to make a decision to fully fund the COE in excess of the requirements of the personnel budget growth guidelines in order eliminate the shortfalls throughout the MTEF. The decision taken by the department is in line with the recommendations of the MTEC hearings.

Goods and Services

The reprioritisation of funds to COE and has meant that the allocation for goods and services was decreased substantially in the 2015/16 financial year. This means that the department has to adhere to strict cost containment measures in order to survive for the whole 2015/16 financial year.

Transfers and Subsidies

The department had to reprioritise to other priority areas an amount of R8.500 million and R12 million in the 2015/16 and 2016/17 financial year respectively for support towards water provision, drilling and refurbishment of boreholes around the province in support of municipal efforts.

Payments for Capital Assets

The department is currently experiencing problems with regards to the ageing fleet of GG's and as a result running costs have escalated to unsustainable levels, the need for replacement fleet is no longer a something that can be delayed any further.

The department has put aside R1 million to fund the purchase of a few additional vehicles.

7.4. Infrastructure Payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	19 489	-	-	38 292	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	19 489	-	-	38 292	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	5 778	6 102	6 444	6 807
Total Infrastructure	-	-	19 489	-	-	44 070	6 102	6 444	6 807
<i>Capital infrastructure</i>	-	-	19 489	-	-	38 292	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	5 778	6 102	6 444	6 807

7.5 Transfers

7.5.1 Transfers to other Entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
TRADITIONAL COUNCILS	3 550	4 200	4 400	4 750	4 750	4 750	4 750	4 975	4 125
TRADITIONAL COUNCILS	3 550	4 200	4 400	4 750	4 750	4 750	4 750	4 975	4 125
TRADITIONAL COUNCILS	1 278	1 512	1 584	1 710	1 710	1 710	2 233	2 406	1 750
Total departmental transfers to p	8 378	9 912	10 384	11 210	11 210	11 210	11 733	12 356	10 000

7.5.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	33	50	50	18	60	70	74
Category C	87 152	9 120	-	-	-	-	8 500	12 000	-
Total departmental transfers to lc	87 152	9 120	33	50	50	18	8 560	12 070	74

8. Programme Description

8.1 Programme 1: Administration

8.1.1 Programme description

This programme provides the overall political, strategic and administration support and management to all unit and programmes of the department.

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Office of the MEC	6 639	6 139	7 026	6 363	6 798	6 772	7 561	8 186	6 178
Cooperate Services	82 125	88 988	94 191	91 978	94 330	98 170	104 210	113 141	112 324
Total payments and estimates	88 764	95 127	101 217	98 341	101 128	104 942	111 771	121 327	118 502

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	86 670	91 171	97 081	95 823	97 485	100 821	108 597	117 286	115 974
Compensation of employees	47 697	54 062	60 081	64 391	63 211	62 101	69 575	73 988	77 892
Goods and services	38 973	37 109	37 000	31 432	34 274	38 720	39 022	43 298	38 082
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	940	464	524	900	885	896	1 260	1 226	1 287
Provinces and municipalities	—	—	33	50	50	18	60	70	74
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	940	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	1 154	3 492	3 612	1 618	2 758	3 225	1 914	2 815	1 241
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 154	3 492	3 514	1 618	2 758	3 202	1 884	2 815	1 241
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	98	—	—	23	30	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	88 764	95 127	101 217	98 341	101 128	104 942	111 771	121 327	118 502

Compensation of Employees has increased substantially in the 2015/16 financial year in order to cater for the additional crucial posts within Corporate Services that have been appointed from 01 April 2015.

The allocation for goods and services has marginally increased due to escalations on various contractual obligations. The allocation continues growing into the 2016/17 however there is a decline in the 2017/18 financial year. The department has put aside R1 million to fund the purchase of a few additional vehicles.

8.1.2 Service delivery measure

Refer to departmental APP for 2015/16.

8.2 Programme 2: Local Governance

8.2.1 Programme description

The programme provides for the implementation of an institutional, administrative, financial and public participation framework.

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Support	63	68	883	1 506	2 066	1 855	1 909	1 928	2 035
Municipal Administration	6 832	5 827	6 131	9 460	5 180	5 768	7 395	7 107	7 731
Municipal Finance	–	–	–	–	–	–	–	–	–
Public Participation	83 354	97 244	111 634	118 517	124 169	121 741	128 746	138 882	145 299
Capacity Development	2 974	2 166	2 740	3 946	3 089	2 892	4 659	4 393	4 851
Municipal Performance Monitoring, Reporting and Evaluation	–	2 688	3 166	3 289	3 634	3 479	10 269	5 590	5 854
Total payments and estimates	93 223	107 993	124 554	136 718	138 138	135 735	152 978	157 900	165 770

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	93 223	107 993	124 554	136 718	138 138	135 735	147 978	157 900	165 770
Compensation of employees	84 669	100 613	118 096	129 102	135 515	124 501	142 200	152 896	161 440
Goods and services	8 554	7 380	6 458	7 616	2 623	11 234	5 778	5 004	4 330
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	5 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	5 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	93 223	107 993	124 554	136 718	138 138	135 735	152 978	157 900	165 770

The budget for this programme has been substantially increased in the 2015/16 financial year due to increased funding of salaries for CDW's.

Because funding had to be reprioritised from goods and services to fund COE, there is decline in the goods and services budget, the department will closely monitor the spending on goods and services. Strict cost containment measures will be put in place to avoid any overspending.

The department is transferring the function of Municipal Finance to the Provincial Treasury with effect 01 April 2015.

Furthermore an allocation of R5 million has been earmarked for the procurement of Local Government Information Management System (LGIMS) software for improved monitoring and reporting of municipal performance. This budget has been included in the Municipal Monitoring, Performance and Evaluation unit baseline.

8.2.2 Service delivery measure

Refer to departmental annual performance plan for 2015/16 financial year.

8.3 Programme 3: Development and Planning

8.3.1 Programme description

This programme aims to strengthen Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Support	1 500	1 741	1 489	1 621	1 431	2 606	1 599	1 702	1 787
Spatial Planning	126	3 828	4 710	21 115	17 880	18 577	5 595	6 381	6 700
Land Use Management	16 717	15 224	16 164	955	904	745	19 432	21 745	22 832
IDP Coordination	4 067	2 915	3 407	4 960	4 119	3 329	4 258	5 758	6 046
Local Economic Development	9 768	10 742	10 155	8 013	10 753	10 283	9 506	7 302	7 667
Municipal Infrastructure	123 256	16 496	24 276	13 201	46 912	44 429	13 565	17 367	6 635
Disaster Management	25 691	6 793	7 426	8 597	24 465	26 665	7 905	8 409	9 294
Total payments and estimates	181 125	57 739	67 627	58 462	106 464	106 634	61 860	68 664	60 961

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	55 021	46 591	47 852	58 462	63 430	64 067	53 310	56 608	60 903
Compensation of employees	26 274	34 224	37 542	49 526	39 788	38 417	43 137	45 897	48 209
Goods and services	28 747	12 280	10 310	8 936	23 642	25 650	10 173	10 711	12 694
Interest and rent on land	—	87	—	—	—	—	—	—	—
Transfers and subsidies	87 152	9 120	—	—	—	—	8 500	12 000	—
Provinces and municipalities	87 152	9 120	—	—	—	—	8 500	12 000	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	38 952	2 028	19 601	—	43 034	42 567	50	56	59
Buildings and other fixed structures	18 985	1 864	19 489	—	42 994	42 047	—	—	—
Machinery and equipment	8 962	164	112	—	—	484	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	11 005	—	—	—	40	36	50	56	59
Payments for financial assets	—	—	174	—	—	—	—	—	—
Total economic classification: Programme (numb	181 125	57 739	67 627	58 462	106 464	106 634	61 860	68 664	60 961

The budget for this programme has materially decreased due to the following reasons: disaster relief materials.

- An amount of R18 million was allocated during the November adjustment appropriation as a once off allocation for procurement of Disaster Relief Materials in the 2014/15 adjustment budget.
- The department had also received a Rollover of R11.994 million and R31 million rescheduled additional funding for the completion of the Water Reservoir Projects that started in the 2014/15 financial year.

These amounts have not been provided for in the MTEF hence the decline in the allocation for the programme

The department will closely monitor the spending on goods and services, strict cost containment measures will be put in place to avoid any overspending.

An allocation of R8.5 million and R12 million in the 2015/16 and 2016/17 financial year, for support towards water provision and drilling of boreholes around the province in support of municipal efforts has been ring fenced .

8.3.2 Service delivery measure

Refer to departmental annual performance plan for 2015/16 financial year.

8.4 Programme 4: Traditional Institutional Management

8.4.1 Programme description

The programme support, strengthen and capacitate the developmental capacity of Traditional Councils to accelerate rural development. The programme consists of four subprograms: Traditional Institutional Administration, Traditional Resource Administration, Rural Development and Traditional Land Administration. Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of Traditional Councils.

Table 4.14: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Support	1 170	1 346	1 356	1 615	1 346	1 297	1 606	1 637	1 724
Traditional Institutional Administration	18 661	18 378	20 341	21 403	23 223	19 041	19 544	20 691	21 828
Traditional Resource Administration	28 915	29 866	55 936	64 450	64 995	70 061	66 861	70 419	71 343
Rural Development Facilitation	7 548	10 636	10 368	11 490	11 100	9 731	10 552	10 966	11 514
Traditional Land Administration	4 290	3 037	1 678	2 325	2 190	2 113	2 248	2 379	2 498
Total payments and estimates	60 584	63 263	89 679	101 283	102 854	102 243	100 811	106 092	108 907

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	52 101	53 383	76 734	80 105	81 676	81 076	89 078	93 736	98 907
Compensation of employees	40 773	45 908	70 210	73 788	77 138	76 296	84 929	89 672	94 425
Goods and services	11 328	7 475	6 524	6 317	4 538	4 780	4 149	4 064	4 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 350	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Households	350	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	133	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	60 584	63 263	89 679	101 283	102 854	102 243	100 811	106 092	108 907

The budget for this programme has marginally decreased in the 2015/16.

Funding had to be reprioritised to fund COE as this programme caters for Traditional Leaders and was previously affected by the shortfalls hence the increase in the COE budget.

The decline in the funding for goods and services is the result of the fore mentioned reprioritisation. The department will monitor closely the spending on goods and services, strict cost containment measures will be put in place to avoid any overspending.

The programme will continue to provide support to 60 Traditional Councils in a form of an Administrative Grant and allocation for traditional ceremonies. The allocation for this purpose is under the Transfers and Subsidies classification.

8.4.2 Service delivery measure

Refer to departmental annual performance plan for 2015/16 financial year.

8.5 Programme 5: The House Traditional Leaders

8.5.1 Programme Description

Mpumalanga House of Traditional Leaders (MPHTL) is in essence a statutory body established to advise the provincial and local spheres of government on any piece of legislations that has a bearing of traditional councils, customary law, traditions and customs as they relate to traditional communities in South Africa.

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration of House of Traditional Leaders	9 534	8 750	6 631	9 999	7 751	6 928	8 946	9 509	10 023
Committees and Local Houses of Traditional Leaders	3 196	4 042	7 221	3 362	6 280	8 308	7 532	7 656	8 039
Total payments and estimates	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 730	12 551	13 852	13 361	14 031	15 236	16 478	17 165	18 062
Compensation of employees	8 230	7 819	8 468	8 467	9 757	10 524	12 366	13 090	13 784
Goods and services	4 500	4 732	5 384	4 894	4 274	4 712	4 112	4 075	4 279
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	241	-	-	-	-	-	-	-
Total economic classification: Programme (numb	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062

The House of Traditional Leaders budget increased. This programme had previously experienced a shortfall in the COE budget hence the substantial increase in the COE classification in 2015/16.

The decline in the funding for goods and services is the result of the fore mentioned reprioritisation. The department will monitor closely the spending on goods and services, strict cost containment measures will be put in place to avoid any overspending.

The programme offers support in terms of committees of the House of Traditional Leaders.

8.5.2 Service delivery measure

Refer to departmental annual performance plan for 2015/16 financial year

9. Other programme information

9.1 Personnel numbers and costs

Table 4.18: Personnel numbers and costs 1: Co-Operative Governance And Traditional Affairs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration	147	150	155	155	173	173	173
Programme 2: Local Governance	420	413	490	490	523	523	523
Programme 3: Development and Planning	53	61	47	49	60	60	60
Programme 4: Traditional Institutional Managem	525	525	525	530	536	536	536
Programme 5: The House of Traditional Leader:	19	12	26	28	30	30	33
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	1 165	1 162	1 244	1 253	1 323	1 323	1 326
Total departmental personnel cost (R thousand)	207 643	242 626	294 397	311 839	352 207	375 543	395 749
Unit cost (R thousand)	178	209	237	249	266	284	298

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance And Traditional Affairs

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	1 165	1 162	1 244	1 253	1 323	1 323	1 326
Personnel cost (R thousands)	207 643	242 626	294 397	311 839	352 207	375 543	395 749
Human resources component							
Personnel numbers (head count)	53	53	59	61	61	61	64
Personnel cost (R thousands)	11 257	11 820	15 079	17 509	17 509	18 140	19 047
Head count as % of total for department	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.05	0.05	0.05	0.06	0.05	0.05	0.05
Finance component							
Personnel numbers (head count)	53	58	60	61	60	60	63
Personnel cost (R thousands)	30 782	32 321	33 101	45 354	46 289	46 289	48 603
Head count as % of total for department	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.15	0.13	0.11	0.15	0.13	0.12	0.12
Full time workers							
Personnel numbers (head count)	1 165	1 162	1 244	1 253	1 323	1 323	1 326
Personnel cost (R thousands)	207 643	242 626	294 397	311 839	352 207	375 543	395 749
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–

9.2 Training

The allocation for training relates to employee capacity building, this mainly relates to computer training, project management, financial management, secretarial training courses and advanced management training for middle management. The table shows the breakdown of the training. The training budget is allocated centrally under programme one. The department have two interns in graphic design in communication and Integrated Development Planning.

Table 4.19(a): Payments on training: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	158	176	1 784	2 162	2 162	2 162	2 587	2 590	2 720
Subsistence and travel	158	176	1 784	2 162	2 162	2 162	2 587	2 590	2 720
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 2: Local Governance	193	216	227	233	233	233	245	280	294
Subsistence and travel	193	216	227	233	233	233	245	280	294
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Development and Pla	123	138	145	154	154	154	162	197	207
Subsistence and travel	123	138	145	154	154	154	162	197	207
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Traditional Institutiona	34	38	40	42	42	42	44	50	58
Subsistence and travel	34	38	40	42	42	42	44	50	58
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 5: The House of Traditi	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	508	568	2 196	2 591	2 591	2 591	3 038	3 117	3 279

Table 4.19(b): Information on training: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	1 165	1 162	1 244	1 253	1 253	1 253	1 323	1 323	1 326
Number of personnel trained	106	106	111	50	50	50	217	230	230
of which									
Male	106	106	111	50	50	50	96	100	100
Female	–	–	–	–	–	–	121	130	130
Number of training opportunities	30	34	45	46	46	46	13	15	15
of which									
Tertiary	8	9	15	16	16	16	9	12	12
Workshops	22	25	30	30	30	30	2	3	3
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	2	–	–
Number of bursaries offered	13	15	21	22	22	22	15	24	26
Number of interns appointed	–	–	–	–	–	–	5	7	10
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	168	177	180	180	180	180	110	115	120

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	-	223	307	302	302	307	369	387	410
Sales of goods and services produced	-	223	307	302	302	307	369	387	410
Sales by market establishments	-	-	-	-	-	-	327	345	368
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	223	307	302	302	307	42	42	42
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	819	-	912	992	992	912	302	299	296
Interest	819	-	912	992	992	912	302	299	296
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	50	50	50	50	40	40	40
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	50	50	50	50	40	40	40
Financial transactions in assets and	-	-	195	20	20	195	44	44	44
Total departmental receipts	819	223	1 464	1 364	1 364	1 464	755	770	790

Table B.2: Receipts: Sector specific “of which” items

The following specific sectors’ “of which” items must be presented as part of Table B.1:

Table B.2: Receipts: Sector specific ‘of which’ items

Outcome				Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates					
R thousand	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18			
Co-Operative Governance And Traditional Affairs												
Tax receipts												
.....												
Sales of goods and services other				–	223	307	302	302	307	369	387	410
Sales of goods and services produ				–	223	307	302	302	307	369	387	410
Sales by market establishments				–	–	–	–	–	–	327	345	368
.....												
Other sales				–	223	307	302	302	307	42	42	42
0				–	–	–	–	–	–	–	–	–
0				–	–	–	–	–	–	–	–	–
0				–	–	–	–	–	–	–	–	–
0				–	–	–	–	–	–	–	–	–
.....												
.....												
Total departmental receipts				819	223	1 464	1 364	1 364	1 464	755	770	790

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	299 745	311 689	360 073	384 469	394 760	396 935	415 441	442 695	459 616
Compensation of employees	207 643	242 626	294 397	325 274	325 409	311 839	352 207	375 543	395 749
Salaries and wages	180 563	239 308	250 342	277 428	277 423	264 836	304 483	323 780	339 482
Social contributions	27 080	3 318	44 055	47 846	47 986	47 003	47 724	51 763	56 267
Goods and services	92 102	68 976	65 676	59 195	69 351	85 096	63 234	67 152	63 867
Administrative fees	6 449	4 987	5 075	1 800	894	811	958	1 063	1 165
Advertising	2 220	1 552	2 009	2 025	1 817	1 580	1 680	1 695	1 005
Minor Assets	1 268	2 321	534	600	601	404	600	632	–
Audit cost: External	2 200	3 239	3 873	3 700	3 483	3 463	3 515	3 794	3 320
Bursaries: Employees	394	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 735	1 982	2 266	2 398	1 970	1 717	1 550	1 754	1 700
Communication (G&S)	6 598	6 594	6 645	5 134	6 129	7 568	6 765	8 371	7 762
Computer services	112	1 134	1 191	330	645	1 479	1 507	1 575	1 500
Consultants and professional services: Business	19 312	1 522	326	1 104	846	8 105	1 841	–	–
Consultants and professional services: Infrastructure	–	600	–	1 533	533	16	3 500	3 500	3 675
Consultants and professional services: Legal	2 026	1 527	1 905	2 000	1 200	1 554	1 200	1 627	2 430
Contractors	511	(258)	1 396	1 643	1 546	815	670	929	977
Agency and support / outsourced services	92	446	523	–	–	–	523	551	600
Fleet services (including government motor transport)	1 927	2 618	4 161	1 911	2 511	2 443	3 745	3 540	2 773
Inventory: Clothing material and accessories	68	–	–	–	(205)	201	374	176	180
Inventory: Food and food supplies	4	57	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	55	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	386	487	197	450	450	–	–	–	–
Inventory: Other supplies	3 297	875	274	598	18 548	18 847	–	–	–
Consumable supplies	–	–	307	445	425	663	462	277	599
Consumable: Stationery, printing and office supplies	1 312	1 072	1 452	1 434	834	1 567	1 282	1 774	1 838
Operating leases	6 557	6 682	6 572	4 885	5 914	7 520	7 000	7 699	6 823
Property payments	11 961	9 412	3 370	3 490	3 490	4 011	3 311	3 600	4 600
Transport provided: Departmental activity	214	296	3 554	34	34	90	150	350	450
Travel and subsistence	17 213	18 257	17 649	18 794	12 934	17 600	16 344	17 773	15 353
Training and development	1 504	1 003	368	934	934	1 043	3 395	3 561	3 804
Operating payments	1 239	1 616	646	1 812	2 412	2 140	1 522	1 479	1 597
Venues and facilities	2 448	966	1 383	2 141	1 406	1 459	1 340	1 432	1 717
Interest and rent on land	–	87	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	87	–	–	–	–	–	–	–
Transfers and subsidies	96 442	19 464	13 469	22 078	22 063	22 063	21 493	25 582	11 287
Provinces and municipalities	87 152	9 120	33	50	50	18	8 560	12 070	74
Provinces	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Households	1 290	464	491	850	835	878	1 200	1 156	1 214
Other transfers to households	1 290	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	40 106	5 520	23 213	1 618	45 792	45 792	6 964	2 871	1 300
Buildings and other fixed structures	18 985	1 864	19 489	–	42 994	42 047	–	–	–
Buildings	13 422	399	19 489	–	–	1 299	–	–	–
Other fixed structures	5 563	1 465	–	–	42 994	40 748	–	–	–
Machinery and equipment	10 116	3 656	3 626	1 618	2 758	3 686	1 884	2 815	1 241
Other machinery and equipment	10 116	3 656	3 626	1 618	2 758	3 686	884	2 815	1 241
Software and other intangible assets	11 005	–	98	–	40	59	5 080	56	59
Payments for financial assets	133	241	174	–	–	–	–	–	–
Total economic classification	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	86 670	91 171	97 081	95 823	97 485	100 821	108 597	117 286	115 974
Compensation of employees	47 697	54 062	60 081	64 391	63 211	62 101	69 575	73 988	77 892
Salaries and wages	40 956	53 662	51 069	53 763	52 760	52 786	59 161	64 660	66 404
Social contributions	6 741	400	9 012	10 628	10 451	9 315	10 414	9 328	11 488
Goods and services	38 973	37 109	37 000	31 432	34 274	38 720	39 022	43 298	38 082
Administrative fees	351	282	282	360	281	380	440	486	350
Advertising	1 461	1 396	1 760	1 825	1 637	1 400	1 500	1 500	579
Minor Assets	640	2 321	534	600	601	404	600	632	—
Audit cost: External	2 200	3 239	3 873	3 700	3 483	3 463	3 515	3 794	3 320
Bursaries: Employees	394	—	—	—	—	—	—	—	—
Catering: Departmental activities	582	379	433	590	526	476	350	323	150
Communication (G&S)	4 327	4 104	4 786	2 621	5 036	6 449	5 520	7 120	6 000
Computer services	112	103	115	150	230	163	157	165	—
Consultants and professional services: Business	984	282	276	400	542	428	541	—	—
Consultants and professional services: Legal	2 026	1 527	1 905	2 000	1 200	1 554	1 200	1 627	2 430
Contractors	116	106	67	1 080	1 083	573	461	709	746
Agency and support / outsourced services	—	—	—	—	—	—	523	551	600
Fleet services (including government motor transport)	1 927	2 618	4 161	1 911	2 511	2 443	3 745	3 540	2 773
Inventory: Clothing material and accessories	68	—	—	—	110	16	62	176	180
Inventory: Food and food supplies	4	57	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	48	197	—	—	—	—	—	—
Inventory: Other supplies	238	236	—	—	—	—	—	—	—
Consumable supplies	—	—	122	400	380	440	462	277	599
Consumable: Stationery, printing and office supplies	1 306	1 068	1 452	1 434	834	1 567	1 282	1 774	1 838
Operating leases	6 557	6 033	6 572	4 885	5 914	7 520	7 000	7 699	6 823
Property payments	8 744	7 162	3 370	3 490	3 490	4 011	3 311	3 600	4 600
Transport provided: Departmental activity	175	—	3 554	—	—	—	—	—	—
Travel and subsistence	5 094	4 450	2 741	3 868	3 938	4 675	4 271	4 619	2 140
Training and development	599	890	368	934	934	1 043	2 995	3 561	3 804
Operating payments	601	556	—	437	1 167	1 021	862	908	900
Venues and facilities	467	263	432	747	377	694	225	237	250
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	940	464	524	900	885	896	1 260	1 226	1 287
Provinces and municipalities	—	—	33	50	50	18	60	70	74
Provinces	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Households	940	464	491	850	835	878	1 200	1 156	1 214
Other transfers to households	940	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	1 154	3 492	3 612	1 618	2 758	3 225	1 914	2 815	1 241
Machinery and equipment	1 154	3 492	3 514	1 618	2 758	3 202	1 884	2 815	1 241
Other machinery and equipment	1 154	3 492	3 514	1 618	2 758	3 202	884	2 815	1 241
Software and other intangible assets	—	—	98	—	—	23	30	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	88 764	95 127	101 217	98 341	101 128	104 942	111 771	121 327	118 502

Table B.3(ii): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	93 223	107 993	124 554	136 718	138 138	135 735	148 178	157 900	165 770
Compensation of employees	84 669	100 613	118 096	129 102	135 515	124 501	142 200	152 896	161 440
Salaries and wages	75 405	100 613	100 479	109 982	115 393	105 826	122 460	133 711	141 198
Social contributions	9 264	–	17 617	19 120	20 122	18 675	19 740	19 185	20 242
Goods and services	8 554	7 380	6 458	7 616	2 623	11 234	5 978	5 004	4 330
Administrative fees	188	115	128	626	241	136	125	146	155
Advertising	34	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	806	443	476	590	260	247	303	352	371
Communication (G&S)	1 647	1 730	1 218	1 262	232	409	376	389	410
Computer services	–	–	69	–	–	–	–	–	–
Consultants and professional services: Business	585	–	–	134	34	6 497	600	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	69	23	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	161	–	34	34	90	150	350	450
Travel and subsistence	3 340	4 086	4 234	4 377	1 227	3 417	3 266	3 411	2 437
Training and development	815	113	–	–	–	–	600	–	–
Operating payments	124	607	137	210	272	313	128	26	27
Venues and facilities	946	102	196	383	323	125	430	330	480
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	5 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	93 223	107 993	124 554	136 718	138 138	135 735	153 178	157 900	165 770

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	55 021	46 591	47 852	58 462	63 430	64 067	53 310	56 608	60 903
Compensation of employees	26 274	34 224	37 542	49 526	39 788	38 417	43 137	45 897	48 209
Salaries and wages	22 232	31 306	31 918	42 535	34 177	32 655	37 519	39 744	41 674
Social contributions	4 042	2 918	5 624	6 991	5 611	5 762	5 618	6 153	6 534
Goods and services	28 747	12 280	10 310	8 936	23 642	25 650	10 173	10 711	12 694
Administrative fees	5 661	4 183	4 326	298	101	51	149	170	385
Advertising	661	51	105	100	100	100	100	105	331
Minor Assets	628	—	—	—	—	—	—	—	—
Catering: Departmental activities	691	421	405	559	374	274	290	402	466
Communication (G&S)	212	311	215	501	306	292	414	452	930
Computer services	—	1 031	1 007	180	415	1 316	1 350	1 410	1 500
Consultants and professional services: Business	13 699	680	50	570	270	1 180	—	—	—
Consultants and professional services: Infrastructure	—	600	—	1 533	533	16	3 500	3 500	3 675
Contractors	7	1	—	371	271	—	—	—	—
Agency and support / outsourced services	92	100	523	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	(315)	185	312	—	—
Inventory: Learner and teacher support material	55	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	386	439	—	450	450	—	—	—	—
Inventory: Other supplies	3 059	639	274	598	18 548	18 847	—	—	—
Consumable supplies	—	—	185	45	45	223	—	—	—
Consumable: Stationery, printing and office supplies	6	4	—	—	—	—	—	—	—
Operating leases	—	649	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	39	64	—	—	—	—	—	—	—
Travel and subsistence	2 642	2 593	2 876	3 175	2 045	2 783	3 786	4 292	4 833
Operating payments	341	242	208	235	273	284	87	61	160
Venues and facilities	568	272	136	321	226	99	185	319	413
Interest and rent on land	—	87	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	87	—	—	—	—	—	—	—
Transfers and subsidies	87 152	9 120	—	—	—	—	8 500	12 000	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Payments for capital assets	38 952	2 028	19 601	—	43 034	42 567	50	56	59
Buildings and other fixed structures	18 985	1 864	19 489	—	42 994	42 047	—	—	—
Buildings	13 422	399	19 489	—	—	1 299	—	—	—
Other fixed structures	5 563	1 465	—	—	42 994	40 748	—	—	—
Machinery and equipment	8 962	164	112	—	—	484	—	—	—
Other machinery and equipment	8 962	164	112	—	—	484	—	—	—
Software and other intangible assets	11 005	—	—	—	40	36	50	56	59
Payments for financial assets	—	—	174	—	—	—	—	—	—
Total economic classification: Programme (numb	181 125	57 739	67 627	58 462	106 464	106 634	61 860	68 664	60 961

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	52 101	53 383	76 734	80 105	81 676	81 076	89 078	93 736	98 907
Compensation of employees	40 773	45 908	70 210	73 788	77 138	76 296	84 929	89 672	94 425
Salaries and wages	34 126	45 908	59 678	63 688	66 537	64 624	75 148	77 533	81 628
Social contributions	6 647	–	10 532	10 100	10 601	11 672	9 781	12 139	12 797
Goods and services	11 328	7 475	6 524	6 317	4 538	4 780	4 149	4 064	4 482
Administrative fees	105	161	187	311	116	129	109	121	128
Catering: Departmental activities	103	175	207	309	360	380	350	390	411
Communication (G&S)	264	321	291	495	300	313	305	245	248
Consultants and professional services: Business	4 044	560	–	–	–	–	–	–	–
Contractors	–	(388)	867	–	–	–	–	–	–
Agency and support / outsourced services	–	89	–	–	–	–	–	–	–
Property payments	3 217	2 250	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	66	–	–	–	–	–	–	–
Travel and subsistence	3 175	3 980	4 570	4 017	2 967	3 368	2 920	2 797	3 157
Training and development	90	–	–	–	–	–	–	–	–
Operating payments	120	140	228	775	595	329	315	339	357
Venues and facilities	210	121	174	410	200	261	150	172	181
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 350	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Households	350	–	–	–	–	–	–	–	–
Other transfers to households	350	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	133	–	–	–	–	–	–	–	–

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 730	12 551	13 852	13 361	14 031	15 236	16 478	17 165	18 062
Compensation of employees	8 230	7 819	8 468	8 467	9 757	10 524	12 366	13 090	13 784
Salaries and wages	7 844	7 819	7 198	7 460	8 556	8 945	10 195	8 132	8 578
Social contributions	386	–	1 270	1 007	1 201	1 579	2 171	4 958	5 206
Goods and services	4 500	4 732	5 384	4 894	4 274	4 712	4 112	4 075	4 279
Administrative fees	144	246	152	205	155	115	135	140	147
Advertising	64	105	144	100	80	80	80	90	95
Catering: Departmental activities	553	564	745	350	450	340	257	287	301
Communication (G&S)	148	128	135	255	255	105	150	165	173
Contractors	319	–	462	192	192	242	209	220	231
Agency and support / outsourced services	–	257	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	5	–	–	–	–	–	–	–
Travel and subsistence	2 962	3 148	3 228	3 357	2 757	3 357	2 101	2 654	2 787
Operating payments	53	71	73	155	105	193	130	145	152
Venues and facilities	257	208	445	280	280	280	350	374	393
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	241	–	–	–	–	–	–	–
Total economic classification: Programme (numb	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062